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Budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2011 to 30 June 2012 has been linked to the objective of the Base through the results-based-budgeting framework under the support component.

During the reporting period, UNLB continued the consolidation and streamlining of its existing support capabilities and functions in the context of the reprofiling of the Base as the Global Service Centre and completed the full commissioning of the United Nations Support Base at Valencia, Spain. In accordance with General Assembly resolution 65/291, the following functions were transferred from the Department of Field Support at Headquarters to UNLB: the Information and Communications Technology Division asset management functions, the financial systems technical support, the global education grant processing function and the field contracts management function.

UNLB incurred $64.3 million in expenditure for the reporting period, representing a budget implementation rate of 93.8 per cent (compared with expenditure of $68.1 million, or an implementation rate of 99.9 per cent, in the prior financial period).

The decrease in expenditure under operational costs was due mainly to the postponement of a major information technology project owing to the lengthy procurement process. The underexpenditure under civilian personnel was mainly attributable to lower-than-budgeted actual common staff costs for national staff.

Human resources incumbency levels remained relatively stable compared to the prior period.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Civilian personnel	40 477.8	39 411.4	1 066.4	2.6
Operational costs	28 034.7	24 841.8	3 192.9	11.4
Gross requirements	**68 512.5**	**64 253.2**	**4 259.3**	**6.2**
Staff assessment income	6 249.9	5 889.0	360.9	5.8
Net requirements	**62 262.6**	**58 364.2**	**3 898.4**	**6.3**
Voluntary contributions in kind (budgeted)				
Total requirements	**68 512.5**	**64 253.2**	**4 259.3**	**6.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
International staff	118	93	21.2
National staff	270	258	4.4
Temporary positions[c]			
National staff	13	10	23.1

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The present report also outlines the status of the implementation of the strategic deployment stocks for the same period.

Performance of strategic deployment stocks

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	*Issued*[a]	*Expenditure*
Strategic deployment stocks	47 706	22 835

[a] Reflects replacement values.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 28 February 2011 (A/65/760) and amounted to $60,528,400 gross ($55,275,400 net). The Advisory Committee on Administrative and Budgetary Questions, in its related report (A/65/743/Add.12), recommended approval of the amount of $60,528,400 gross ($55,275,400 net) proposed by the Secretary-General.

2. The General Assembly, in its resolution 65/291, approved an amount of $68,512,500 gross ($62,262,600 net) for the maintenance of UNLB for the period from 1 July 2011 to 30 June 2012, including the budgetary requirements of the tenants units (Standing Police Capacity, Justice and Corrections Standing Capacity and Integrated Training Service) located at UNLB and comprising 52 posts. The total amount was assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General of 14 March 2002 (A/56/870), for one complex mission and approved $141,546,000 for that purpose. The objective of the strategic deployment stocks is to provide the capability to deploy relevant missions within rapid deployment time frames and to reduce the procurement lead time for mission-critical equipment required during the start-up or expansion phases. It is a revolving dynamic capability which is continuously evaluated to ensure that its equipment is appropriate to meet evolving operational requirements. In its resolution 59/299, the Assembly approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233 A. In its resolution 64/269, the Assembly decided that, if a decision of the Security Council relating to the start-up phase or expansion phase of peacekeeping operations resulted in the need for expenditure, the Secretary-General was authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments up to $50 million of the balance of the stores available from the strategic deployment stocks and draw upon them, with the drawings from the stocks to be replenished when the initial appropriation was received. In its resolution 66/266, the Assembly decided to apply $50,000,000 from the strategic deployment stocks against the resources required for the United Nations Logistics Base for the period from 1 July 2012 to 30 June 2013.

II. Mandate performance

A. Overall

4. The original storage facility for the Department of Peacekeeping Operations of the Secretariat was the United Nations Supply Depot, located first in Naples, Italy, and subsequently moved to Pisa. The depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base has been in operation since late 1994 at Brindisi.

5. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the

Government of Italy on 23 November 1994. The first addendum to the memorandum, in respect of the donation of three new warehouses, was signed on 7 December 2001, and the second addendum, pertaining to the transfer of additional premises and areas to UNLB by the Government of Italy, was signed on 4 August 2008. A third addendum, in respect of the transfer of six buildings and an open area to UNLB by the Government of Italy, was signed on 23 November 2011. A memorandum of understanding governing the use of premises at Valencia by the United Nations was signed by the Secretary-General and the Government of Spain on 28 January 2009.

6. The objective of the Logistics Base is to ensure efficient and effective peacekeeping operations.

7. Within this overall objective, the Logistics Base has, during the performance period, contributed to one expected accomplishment by delivering on related key outputs, as shown in the framework below. The framework is grouped under the following functional areas of the Logistics Base: the Logistics Service, the Communications and Information Technology Service, the Support Service, and the tenant units, which include the Standing Police Capacity, the Justice and Corrections Standing Capacity and the Integrated Training Service.

8. The present report assesses actual performance against the planned results-based-budgeting framework set out in the 2011/12 budget report. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

9. The following milestones were achieved during the performance period:

(a) The establishment of the United Nations Support Base at Valencia, Spain, including its full commissioning, was completed;

(b) The construction programme at the Logistics Base campus, as well as the construction of building B, to be used as a data centre and for office space, were completed;

(c) The consolidation and streamlining of existing support capabilities and functions of the Logistics Base in the context of the reprofiling of the Base as the Global Service Centre was initiated with the restructuring of the Logistics Service and the Support Service and the transfer from the Department of Field Support at Headquarters of four functions, namely, the Information and Communications Technology Division asset management function, the financial systems technical support, the global education grant processing function and the field contracts management function.

10. The Logistics Service and the Support Service successfully managed the following activities:

(a) Storage, maintenance, receipt, inspection, issuance and rotation of vehicles, engineering materials and supplies and equipment needed to start and sustain peacekeeping missions;

(b) Refurbishment of vehicles, generators and air-conditioning units for inclusion in United Nations reserve stocks and reissuance to peacekeeping missions;

(c) Ground support for aircraft movements, including for the World Food Programme;

(d) Deployment of UNLB staff as mission support teams to provide support to field missions in a variety of areas, including modularization;

(e) Provision of support to the start-up of the United Nations Support Mission in Libya (UNSMIL) by several UNLB sections and embedding of six UNSMIL staff members into various teams at UNLB, to provide greater operational efficiency;

(f) Coordination and facilitation of a total of 235 training courses for 3,419 participants;

(g) Achievement of level 4 foundation certification in purchasing with the Chartered Institute of Purchasing and Supply by nine staff members;

(h) Provision of support in procurement to special political missions with limited or no procurement capacity through the comprehensive operational mission procurement and acquisition support service initiative of the Department of Field Support under the global field support strategy. During the reporting period, the United Nations Office for West Africa (UNOWA), the United Nations Regional Office for Central Africa (UNOCA) and UNSMIL were supported through the initiative;

(i) Completion of the construction of building B, which is part of the consolidated satellite communication facility. The upgrade of the electrical network is being suspended pending the finalization of a new bidding process, as the vendor initially selected went bankrupt;

(j) Review of 372 cases by the Field Central Review Board, which resulted in the recommendation of 12,193 candidates for roster placement in various occupational groups.

11. The Communications and Information Technology Service completed a number of significant projects, including:

(a) Completion and commissioning of the United Nations Support Base at Valencia as a secondary communications site in the context of the active-active and load-balanced United Nations information and communications technology hub to provide hosting and connectivity services to field operations and United Nations agencies, funds and programmes;

(b) Establishment of the information and communications technology infrastructure support system necessary to host the systems from the newly completed information and communications technology facilities;

(c) Successful testing and deployment of virtual desktop technology and infrastructure, resulting in lower operating costs;

(d) Extension of the ISO 27001 certification for another year for the UNLB Data Centre and Satellite Farm;

(e) Availability of the data centre infrastructure telecommunications network services (voice, data and videoconferencing) at above 99 per cent;

(f) Installation, testing and commissioning of multi-site video teleconferencing between Valencia and Brindisi providing centralization and automated failover;

(g) Successful transfer of all satellite communication services from United Nations Headquarters in New York to the Global Service Centre;

(h) Establishment of the data centre hardware and software necessary to support the customization efforts of the enterprise resource planning project (Umoja) at the Global Service Centre;

(i) Initiation of the satellite communications infrastructure optimization process to support the deployment to field operations of the enterprise resource planning system and other centralized applications.

12. The Strategic Air Operations Centre has continued to provide support to missions in respect of the monitoring and tracking of strategic airlifts and specific VIP flights. The Centre has also generated 12 global fleet utilization reports and recommendations in order to achieve the maximum and optimal use of a fewer number of aircraft for strategic airlift movements, and has produced network and fleet planning reports through the use of progressive forecasting techniques to identify the true demand for air support.

13. The Geographic Information System (GIS) Centre rapidly deployed experts to the United Nations Operation in Côte d'Ivoire (UNOCI) and to the United Nations Support Office for the African Union Mission in Somalia (UNSOA) to set up and configure geospatial systems and tune the performances of geodatabases. The Centre also assisted the United Nations Integrated Mission in Timor-Leste (UNMIT) with the remote set-up of the Google Enterprise System and processing of satellite imagery to support elections and other activities. Further, the Centre supported the United Nations Mission for the Referendum in Western Sahara (MINURSO) with processing of satellite imagery and in conducting the groundwater exploration study and identification of the potential sites. Support was also provided to the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) in the production of topographic maps.

14. The Engineering Standardization and Design Centre monitored and maintained the increased capacity online engineering database, created two real-time virtual workspaces, increasing the total number of workspaces being managed to nine. The Centre served as help desk to support field missions and provided on-the-ground support to UNSOA, UNSMIL, the Regional Service Centre at Entebbe, Uganda, the United Nations Mission in South Sudan (UNMISS) and the United Nations Assistance Mission for Iraq (UNAMI) for large engineering projects. The Centre further developed, maintained and merged several planning templates into one standardized template for the planning of all sizes of camps for military and formed police units, providing all key engineering data, including quantities, costs and links to systems contracts. The Centre developed and maintained 16 standardized engineering design packages for the most common facilities and installations in field missions. The Centre also supported the Engineering Section of the Department of Field Support at Headquarters in developing new systems contracts for next-generation technologies.

Tenant units

Standing Police Capacity

15. The Standing Police Capacity started up the police components in UNSMIL and the United Nations Interim Security Force for Abyei (UNISFA). In addition, the Standing Police Capacity provided extensive assistance for periods varying from 1 to 3 months to UNOWA, UNMISS, UNISFA, the United Nations Stabilization Mission in Haiti (MINUSTAH), UNAMID, UNSMIL, the United Nations Political Office for Somalia (UNPOS) and the United Nations Development Programme (UNDP) in Chad.

16. In partnership with other stakeholders, the Standing Police Capacity was involved in technical and police assessments in a fact-finding mission to Syria with the Office of the United Nations High Commissioner for Human Rights (OHCHR) and UNMISS, a support mission to Sahel with the United Nations Office on Drugs and Crime and the International Criminal Police Organization (INTERPOL), a meeting of the High-level Policy Committee of the West Africa Coast Initiative in Dakar and missions in Guinea with the United Nations Office on Drugs and Crime, as well as in UNOCI and UNMIT.

Justice and Corrections Standing Capacity

17. The Justice and Corrections Standing Capacity provided start-up support to UNMISS and the United Nations Supervision Mission in Syria (UNSMIS), as well as support to UNOCI.

Integrated Training Service

18. The Integrated Training Service provided civilian predeployment training to 379 staff.

C. Partnerships, country team coordination and integrated missions

19. The Logistics Base provided satellite connectivity and other information technology support for two training sessions organized by WFP at the San Vito Base. In addition, the Communications and Information Technology Service continued to support Internet protocol telephony and data services of the United Nations Humanitarian Response Depot of WFP. The International Computing Centre (ICC) and the United Nations Office for Project Services received office computer services as well as Internet protocol telephony and computer network services.

20. The General Assembly, in its resolution 66/266, requested the Secretary-General to provide information in his next performance report on the interaction of the Global Service Centre with other United Nations entities. Cooperation with other agencies has been expanded and strengthened through the provision of information and communications technology services and conference services in support of: the United Nations Office at Nairobi, the United Nations Office at Geneva, the United Nations Office at Vienna, OHCHR, the United Nations Office for the Coordination of Humanitarian Affairs, the Office of Information and Communications Technology of the Department of Management of the Secretariat, the Department of Economic and Social Affairs of the Secretariat, the Economic Commission for Latin America and the Caribbean, the Economic and Social

Commission for Asia and the Pacific, the Economic and Social Commission for Western Asia, the Economic Commission for Africa, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the International Criminal Court, the United Nations Office in Burundi, the United Nations Environment Programme, the United Nations Volunteers Programme, UNDP, the United Nations Population Fund, the United Nations Children's Fund, the Office of the United Nations High Commissioner for Refugees, the Food and Agriculture Organization of the United Nations, the United Nations Educational, Scientific and Cultural Organization, the World Health Organization, the World Trade Organization, the United Nations Assistance to the Khmer Rouge Trials, the United Nations Office for Project Services, the Special Court for Sierra Leone, the United Nations International Strategy for Disaster Reduction, the United Nations Conference on Trade and Development, the United Nations Joint Staff Pension Fund, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the United Nations University, the World Bank, the Comprehensive Nuclear-Test-Ban Treaty Organization, the Department for International Development of the Government of the United Kingdom of Great Britain and Northern Ireland, the African Institute for Economic Development and Planning, the African Union, the Organization for the Prohibition of Chemical Weapons, the International Atomic Energy Agency, the International Labour Organization, the International Organization for Standardization, ICC, the Joint Inspection Unit and the International Commission against Impunity in Guatemala.

D. Results-based-budgeting frameworks

Expected accomplishment: Increased efficiency and effectiveness of administrative, logistical, and information and communications technology support provided by UNLB in support of peacekeeping missions, other field operations and UNLB

Planned indicators of achievement	*Actual indicators of achievement*
1. Completion of a detailed examination of the processes and functions of three UNLB Services and the development of an implementation plan for the reprofiling of UNLB as a global service centre in line with the requirements of the global field support strategy	Achieved. UNLB strategy plan completed
2. Implementation of structural and organizational readjustments, which will further transition UNLB from a logistics base to a global service centre	Partially achieved. The engineering function was restructured. Supply and transport functions are in the process of consolidation during 2012/13
3. Communication to stakeholders of the roles and responsibilities of UNLB and its services	Achieved. Three town hall meetings and 12 coordination meetings were held, with the section chiefs communicating the information concerning the specific roles and responsibilities for each section in relation to the reprofiling of the Base and related responsibilities. In addition, 29 teleconferences were held at UNLB with peacekeeping missions to discuss the technical and administrative support that the Global Service Centre is able to provide on specific projects

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistics Service		
Four town hall meetings and twelve service/section chief meetings to ensure the communication of information to stakeholders concerning the specific roles and responsibilities of each section	3	Town hall meetings were held
	12	Coordination meetings were held with the section chiefs of the Logistics Service
Five standard operating procedures promulgated to staff	No	The output has been partially achieved owing to the different restructuring phases of the Logistics Service. Standard operating procedures are currently in progress and expected to be completed and implemented by June 2013 for the following: the Programme Management Unit; the Central Maintenance and Repair Section; the Central Warehouse and Distribution Section; the Codification Unit; the Reception and Inspection Unit; the Material Handling Unit; the Property Control Inventory Unit; and the Geospatial Information System Centre
Monitoring and tracking of 750 United Nations aircraft deployed for strategic airlifts comprising out-of-mission area and inter-mission air movements to ensure that flights are utilized according to the Secretariat's concept of global fleet utilization and fleet optimization	355	Commercially contracted aircraft involved with strategic airlift were monitored and tracked. The lower output was due to the reduction in the strategic fleet by the Air Transport Section and to the closure of the United Nations Mission in the Central African Republic and Chad
Monitoring and tracking of 3,500 strategic flights engaged in out-of-mission area and inter-mission air movements to centralize the control and monitoring of aircraft globally to enhance cost efficiencies; provision of support to search and rescue	7,689	Air movements were monitored and tracked. There was no requirement for search and rescue support
Provision of aeronautical guidance, meteorological assistance and overflight and landing clearances to 18 strategic air operations	19	Air operations were assisted (including diplomatic clearances)
Provision of ground handling support services for 15 United Nations mission airlifts and 15 WFP airlifts operating to and from the airport at UNLB	Yes	Ground handling support services were provided for 11 WFP airlifts Ground handling support services were provided for only 2 United Nations mission airlifts because of the restriction of United Nations operations through Brindisi to emergency operations in UNMISS only
Develop airfield and air terminal plans and related rehabilitation projects in field missions, within the policies and guidelines issued by Headquarters, to ensure that the airfield infrastructure in missions allows for safe air operations	No	Functions remained in Headquarters

Production of high-resolution satellite images and topographic maps of priority deployment areas including 80 to 100 topographic map sheets for UNAMID and MONUSCO, 1 hydrogeological study for MINURSO, an extraction of elevation contour lines around Mogadishu airport for UNSOA, and production of an equivalent amount of geospatial data for UNAMID and MONUSCO	Yes	120 topographic line maps were produced and sent to field missions (89 for UNAMID and 31 for MONUSCO) MINURSO ground water exploration project: all three phases of the project (desk study, field survey and modelling) were completed. Drilling at the first recommended site was completed and water was found
Implementation of the first two of four phases of the global United Nations GIS architecture, in particular the geospatial data repository and the data visualization components, with the overall goal of building a GIS system which will be supported by the existing information technology infrastructure and be accessible from any United Nations network	No	Testing of two-way replica of geodatabases was carried out between UNLB and two field missions (UNAMID and the United Nations Interim Force in Lebanon (UNIFIL)) in February 2012. Results indicated the need for standardization of geodatabase structures and data dictionaries Implementation of global United Nations Earth geovisualization: over 1.2 terabytes of high resolution satellite imagery ingested and available for visualization through the United Nations Earth enterprise system
Introduction of centralized warehousing and merging inventory management and technical support resources to achieve synergy and economies of scale	Yes	The concept of centralized warehousing and merging of inventory management and technical support resources was introduced and, subsequently, proposed and approved for implementation during 2012/13
Production of engineering designs, international standards and specifications for general construction, engineering equipment and associated materials to field missions and international organizations, including the African Union	Yes	The Engineering Standardization and Design Centre revised and modified two design packages for UNSOA, UNAMI and the Regional Service Centre at Entebbe: – One scope of work for engineering equipment (atmospheric water generators); – Typical 20' ISO container modification; – 100-man county police station; – 200-man camp, layout plan; – Level I clinic for a 200-man camp; – Logistic Base service package (1,000-man camp) for UNSOA; – Containerized building made of 20' modified sea containers (2 prototypes) for the Regional Service Centre at Entebbe
Guidance on planning and design development before the commencement of construction projects	Yes	Design and implementation of headquarters expansion for the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA)

		Prepared design, bill of quantities, scope of work of specialized security shelter for living accommodations and transport workshop for UNAMI
		Participated and provided expert advice in the assessment of former MINURCAT construction projects (police stations/posts) for the Détachement intégré de sécurité in Chad
		Design of a 1,000-man camp and a 300-man logistics base for UNSOA
		Supported UNSMIL engineering with the development of 27 statements of requirements and technical evaluations, participation in the local committee on contracts meetings and preparation of drawings of Mission headquarters
		Regional Service Centre at Entebbe: reviews in relation to the sequence of implementation of different components, development of the master office space allocation plan, preparation of statements of requirements for design of horizontal and vertical infrastructures and statements of requirements for regional systems contracts
Provision of international standards and standardized design packages, including drawings, scope of works, bills of quantities, technical specifications and relevant technical publications	Yes	The online engineering database has been continuously updated with standardized design packages and technical publications. The online library has been updated by uploading American Society for Testing and Materials (ASTM) standards, British Standards and International Electrotechnical Commission (IEC) standards; the uploading of International Organization for Standardization (ISO) standards is in progress. Missions are connected and new users have been connected in accordance with submitted requests
Delivery of training courses, including 15 surface transport courses on technical, operational and managerial skills; 2 logistics courses focused on supply chain management, warehousing, receipt and inspection, distribution and international commercial terms; 4 GIS courses focused on geospatial data, terrain mapping, high-resolution satellite images and topographic maps; 2 engineering courses focused on alternate energy sources, modularization, waste and water management; and 2 occupational work safety campaigns held to inform UNLB staff of best practices in the workplace	11	Surface transport courses
	2	Logistics courses focused on supply chain management
	3	GIS courses
	2	Engineering courses
		No work safety campaigns were held. Work safety issues were addressed within activities related to the restructuring of the Logistics Service and in the introduction of the centralized warehouse and maintenance concept.

Operation, testing, inspection, maintenance and repair of 137 vehicles in the UNLB operational vehicle fleet and 9 generators	137	UNLB vehicles
	8	UNLB generators
Receipt, inspection, testing, preservation, storage and maintenance of strategic deployment stocks and United Nations reserve stocks	Yes	241 assets were received in strategic deployment stocks. 73 assets were received in United Nations reserve stocks
		Inspection, testing, preservation, storage and maintenance of 3,436 strategic deployment stocks assets and 345 United Nations reserve assets
Communications and Information Technology Service		
Support and maintenance of 81 E1 inter-mission voice lines, 52 commercial integrated services digital network E1 voice lines, 12 leased lines and 5 high-speed Internet links	81	E1 inter-mission voice lines
	52	Commercial integrated services digital network E1 voice lines
	12	Leased lines
	1	High-speed Internet link
		A high-speed Internet link is being provided by the United Nations Support Base in Valencia and therefore only 1 Internet service provider is needed at UNLB. The 3 remaining Internet service providers have been dismissed by the missions
Maintenance and operation of 73 switches, 6 firewalls, 7 firewall system modules, 73 servers, 26 routers, 9 network analyser modules, 9 intrusion detection system modules, 2 content switching modules, 2 cache engines, 6 netscalers and 47 appliance accelerator and command managers	88	Switches
	6	Firewalls
	7	Firewall system modules
	81	Servers
	38	Routers
	10	Network analyser modules
	10	Intrusion detection system modules
	2	Content switching modules
	2	Cache engines
	6	Netscalers
	47	Appliance accelerator and command managers
Hosting, maintenance and service desk support for 60 centrally hosted applications (asset management, financial and procurement systems, field support suite, web mailboxes, websites and Lotus Notes replications) for all field missions and United Nations Headquarters	Yes	99.98 per cent uptime for hosting, maintenance and help desk support services to: 600 Lotus Notes e-mail accounts, 1,100 group mail boxes, 30 test mail boxes, 154 non-mail applications and databases, 13 SharePoint sites, 21 websites, and 201 accounts and 47 groups on the UNSMIL server

Storage for production data and mail database for disaster recovery and business continuity purposes (1,000 terabyte data-storage capacity) for global operations	1,200	Terabytes of data storage capacity
Satellite communication services and remote support for a satellite network consisting of: 38 regional earth station hubs, 384 satellite terminals (very small aperture terminal), 457 inter-mission and mission-to-hub satellite links using 4 satellites and 13 transponders plus staging and preparation of satellite communication stocks	38	Regional earth station hubs
	359	Satellite terminals
	465	Inter-mission and mission-to-hub satellite links using 4 satellites
	13	Transponders plus staging and preparation of strategic deployment stocks communication stocks
Technical specifications and evaluations conducted for equipment purchases and administration of 27 local system contracts for information and communications technology services and equipment	31	Communications and Information Technology Service local system contracts have been managed by the Administrative Support Office for information and communications technology services and equipment
Base Support Service		
Provision of management and administrative support to an average of 351 civilian personnel	361	Civilian personnel were provided with management and administrative support
Completion of reference checks for up to 1,250 internal and external candidates for peace operations positions	1,372	Reference checks were completed
Coordination and provision of administrative and logistical support for the delivery of 227 training courses and conferences	235	Training courses and conferences with 3,419 participants were coordinated and supported
Provision of medical services to UNLB personnel and United Nations trainees, medical briefings to 300 newly recruited civilian staff attending predeployment training, and 10 training sessions on sexually transmitted infections and HIV for UNLB personnel	3,646	Medical visits/services
	21	Medical briefing sessions for 379 newly recruited staff attending civilian predeployment training
	9	Training sessions on HIV and sexually transmitted infections for UNLB personnel
Maintenance and operation of UNLB communications systems, including 105 digital enhanced cordless telecommunications handheld transceivers, 667 desk phones and three Cisco call managers	105	Digital enhanced cordless telecommunications handheld transceivers
	698	Desk phones
	3	Cisco call managers

Maintenance and operation of UNLB information technology infrastructure comprising 58 switches, 3 firewalls, 61 servers, 142 Cisco network devices and 2 high-end data-storage systems for data recovery and business continuity	69	Switches
	3	Firewalls
	81	Servers
	2	Cisco Blade firewalls
	152	Cisco network devices
	4	High-end data-storage systems
Storage for production data and mail database for disaster recovery and business continuity purposes (10 terabyte data-storage capacity) for local campus operations	Yes	51.7 terabytes allocated for production data, 600 gigabytes allocated for mail and 22.7 terabytes for disaster recovery
Maintenance and operation of UNLB information technology equipment comprising of 632 desktop computers, 149 laptop computers, 64 printers, 8 plotters, 41 digital senders and 2 tape libraries	707	Desktop computers. The higher output is due to the requirement for additional computers for the additional laboratories and trainer room
	134	Laptop computers
	79	Printers
	7	Plotters
	46	Digital senders
	2	Tape libraries
Maintenance of 53 hard-wall buildings (48,728 m^2), 15 additional buildings in the engine revision workshop area (5,240 m^2), 13 soft-wall structures (7,215 m^2), 111 prefabricated container units and 343,028 m^2 of open area in Brindisi, as well as 138,008 m^2 of roads and parking areas in Brindisi, through the management of 35 service contracts, including 14 building maintenance services contracts, 7 ground maintenance services contracts, 10 blanket purchase agreements and 4 utility contracts	Yes	Maintenance of 53 buildings, 13 soft-wall structures, 111 prefabricated containers and 343,028 m^2 of open area, including green, asphalted and concrete areas, roads and parking areas, through the management of 35 service contracts, including 14 building maintenance, 7 ground maintenance and 4 utility contracts
Office of the Director		
Provision of security services 24 hours a day, 7 days a week in Brindisi and Valencia.	Yes	Security services provided on a 24/7 basis for both sites
Provision of contract management services	Yes	Six videoconferences to establish communications structure with mission contract management sections/focal points

		A 5-day inaugural contract management conference was organized, bringing together 20 field and Headquarters participants
		Four contract management policy review workshops were held during the conference
		Field contract management communities of practice were set up to foster information and knowledge exchange
Support and oversee the activities of the Regional Aviation Safety Office, including the coordination of 9 aviation safety assessment visits and 2 carrier survey visits	10	Assessment visits; carrier survey visits remained a Headquarters responsibility
Development of a planning function, including the production of 12 reports on risk analysis and 4 reports on the implementation of the UNLB budget and utilization of resources	12	Consolidated monthly Global Service Centre activity reports submitted to the Under-Secretary-General
	12	Monthly reports on the Global Service Centre budget implementation
Processing of 1,300 educational grant claims	594	Education grant claims processed. The lower output was due to the fact that the Education Grant Processing Unit was established in UNLB only in January 2012
Review and recommendation of 1,500 candidates for Field Central Review Board clearance, review of 800 Field Central Review Board cases	12,193	Candidates were recommended for clearance by the Field Central Review Board. The higher output is due to the increased number of candidates recommended for placement on the roster
	372	Field Central Review Board cases were reviewed

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

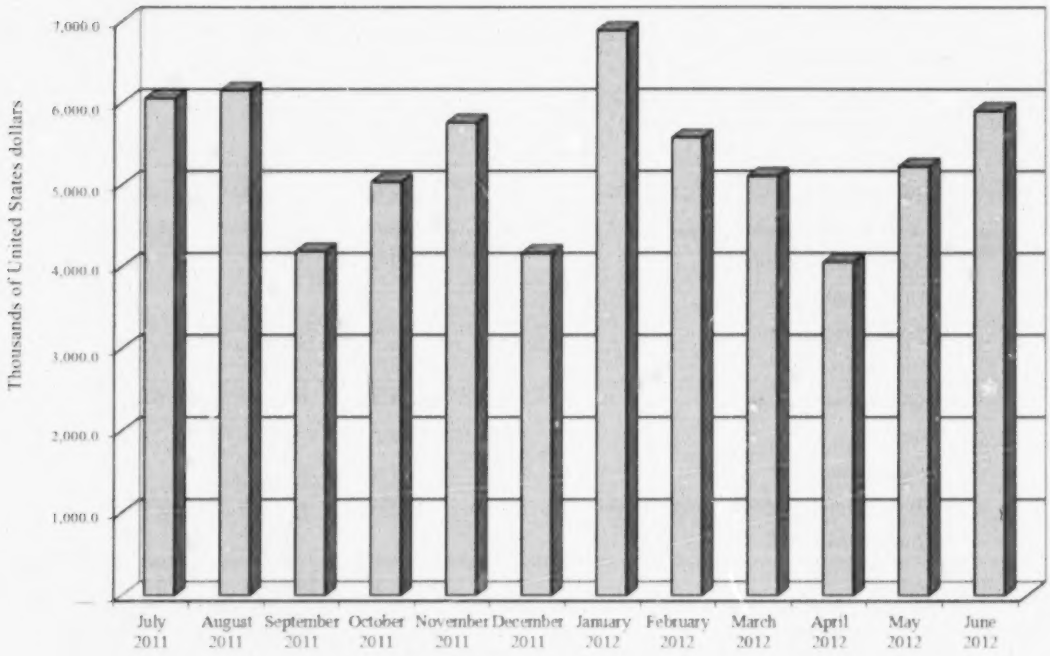
			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Civilian personnel				
International staff	18 667.3	18 784.5	(117.2)	(0.6)
National staff	20 834.5	19 729.7	1 104.8	5.3
United Nations Volunteers	–	–	–	–
General temporary assistance	976.0	897.2	78.8	8.1
Subtotal	**40 477.8**	**39 411.4**	**1 066.4**	**2.6**
Operational costs				
Government-provided personnel	–	–	–	–
Civilian electoral observers	–	–	–	–
Consultants	672.1	672.6	(0.5)	(0.1)
Official travel	1 242.6	1 118.6	124.0	10.0
Facilities and infrastructure	8 457.5	6 919.8	1 537.7	18.2
Ground transportation	609.0	568.2	40.8	6.7
Air transportation	–	–	–	–
Naval transportation	–	–	–	–
Communications	7 508.2	7 431.0	77.2	1.0
Information technology	7 833.4	6 680.5	1 152.9	14.7
Medical	340.1	265.5	74.6	21.9
Special equipment	–	–	–	–
Other supplies, services and equipment	1 371.8	1 185.6	186.2	13.6
Quick-impact projects	–	–	–	–
Subtotal	**28 034.7**	**24 841.8**	**3 192.9**	**11.4**
Gross requirements	**68 512.5**	**64 253.2**	**4 259.3**	**6.2**
Staff assessment income	6 249.9	5 889.0	360.9	5.8
Net requirements	**62 262.6**	**58 364.2**	**3 898.4**	**6.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**68 512.5**	**64 253.2**	**4 259.3**	**6.2**

B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
II. Civilian personnel	40 477.8	(120.0)	40 357.8
III. Operational costs	28 034.7	120.0	28 154.7
Total	**68 512.5**	–	**68 512.5**
Percentage of redeployment to total appropriation			0.2%

C. Monthly expenditure pattern



21. The high level of expenditure at the beginning of the period was attributable to the obligation of funds towards recurring expenditures as well as other existing contracts. The increase in expenditure in January 2012 was attributable to the obligation of additional funds following the completion of some procurement processes started at the beginning of the financial period.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	827.4
Other/miscellaneous income	965.4
Prior-period adjustments	(6.7)
Cancellation of prior-period obligations	529.7
Total	**2 315.8**

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Memorandum of understanding[a]	6 002.5
Voluntary contributions in kind (non-budgeted)	
Total	**6 002.5**

[a] inclusive of office buildings, workshops, warehouse structures and open spaces from the Government of Italy ($3,311,600) and office buildings from the Government of Spain ($2,690,900).

IV. Analysis of variances[1]

	Variance	
International staff	($117.2)	(0.6%)

22. The additional requirements were mainly attributable to higher common staff costs resulting principally from travel on appointment and assignment grant related to newly recruited international staff. The higher requirements were partially offset by a reduction in staff assessment charges owing to a decrease in staff assessment rates effective 1 January 2012.

	Variance	
National staff	$1,104.8	5.3%

23. The lower requirements were attributable to the lower-than-budgeted actual common staff costs. The budgeted common staff costs rate was 40 per cent, as compared to the actual common staff costs rate of 30 per cent.

	Variance	
General temporary assistance	$78.8	8.1%

24. The lower requirements were attributable to a higher actual vacancy rate of 19.9 per cent, as compared to the budgeted rate of 9 per cent for national general temporary assistance staff. The lower requirements were partially offset by retroactive payments (from 2008 onward) made to one international staff member subsequent to a post reclassification from the FS-5 level to the FS-6 level.

	Variance	
Official travel	$124.0	10.0%

25. The lower requirements were attributable to reduced requirements for official travel of the Standing Police Capacity and the Justice and Corrections Standing Capacity owing to the deployment of staff to UNMISS and UNPOS, during the second half of the 2011/12 period.

	Variance	
Facilities and infrastructure	$1,537.7	18.2%

26. The lower requirements were mainly attributable to: savings generated by the non-replacement of assets, the useful economic life of which was extended; lower acquisition costs for office furniture; lower electricity usage owing to the implementation of energy savings initiatives and lower heating fuel consumption because of favourable weather conditions; the postponement of some renovation projects in anticipation of higher costs for construction services and delays in the completion of the dynamic uninterruptible power supply project owing to lengthy procurement procedures. The lower requirements were partially offset by higher requirements for the acquisition of an additional closed circuit television system for

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

the new facilities built in UNLB and higher refurbishment and maintenance requirements in preparation for the arrival of additional staff as a consequence of the transfer of functions from Headquarters to UNLB.

	Variance	
Ground transportation	$40.8	6.7%

27. The reduced requirements were attributable principally to lower fuel consumption as a result of the increased usage of electric vehicles within the Logistics Base and to reduced requirements for transportation services owing to a lower number of training and official visits.

	Variance	
Communications	$77.2	1.0%

28. The reduced requirements were attributable to lower-than-forecasted costs for repair and maintenance services for major communications equipment and to lower requirements for voice and data traffic owing to the usage of the least expensive routing for fixed telephone, a reduced usage of long distance and overseas calls and the positive impact of the appreciation of the United States dollar compared to the euro. The lower requirements were partially offset by additional requirements for the acquisition of high-capacity voice and videoconferencing equipment to respond to the increased demand for video teleconference services by field missions and other stakeholders.

	Variance	
Information technology	$1,152.9	14.7%

29. The reduced requirements were mainly attributable to the non-acquisition of information technology equipment in connection to the postponed dynamic uninterruptible power supply project and to lower requirements for spare-parts owing to sufficient existing stock holdings.

	Variance	
Medical	$74.6	21.9%

30. The lower requirements were mainly attributable to lower expenditure for inventory management fees as a result of the lower level of strategic deployment stocks of medical items held in Germany.

	Variance	
Other supplies, services and equipment	$186.2	13.6%

31. The lower requirements were attributable to reduced costs for freight and related services owing to favourable offers received from vendors following a new bidding exercise and to lower charges for road maintenance works carried out on UNLB premises by the Italian Air Force in accordance with the memorandum of understanding. The lower requirements were partially offset by higher expenditure for printing and reproduction owing to an increase in cost for the production of building and laminated signs, training manuals, booklets and posters.

V. Resource performance: strategic deployment stocks

Financial resources

32. The total value of funding allotted for strategic deployment stocks for the period from 1 July 2011 to 30 June 2012 amounted to $113.3 million, and included the $65.6 million rolled over from the prior-period fund balance and $47.7 million representing the replenishment value of strategic deployment stocks shipped to peacekeeping and special political missions. In addition, equipment in the amount of $8.6 million was shipped to UNSMIS and will be replenished when the General Assembly decides on the appropriation for the Mission.

33. In accordance with General Assembly resolution 66/266, $50 million from the strategic deployment stocks are applied to the resources required for the United Nations Logistics Base for the period from 1 July 2012 to 30 June 2013 and the amount of $40.5 million from the current performance period has been rolled over into the 2012/13 fund balance. The funds and movement of stocks generated from the replenishment of strategic deployment stocks are shown in the tables below.

Replenishment of strategic deployment stocks issued

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Receiving operation	*Amount*
Peacekeeping operations	
African Union-United Nations Hybrid Operation in Darfur	1 746.38
United Nations Disengagement Observer Force	960.92
United Nations Interim Force in Lebanon	655.44
United Nations Interim Security Force for Abyei	1 939.73
United Nations Logistics Base	330.90
United Nations Mission in South Sudan	3 323.04
United Nations Operation in Côte d'Ivoire	4 929.85
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	41.64
United Nations Peacekeeping Force in Cyprus	14.85
United Nations Stabilization Mission in Haiti	738.47
United Nations Support Mission in Libya	7 175.97
United Nations Support Office for the African Union Mission in Somalia	23 999.58
Subtotal	**45 856.8**
Political and peacebuilding missions and other recipients	
International Residual Mechanism for Criminal Tribunals	106.43
Office for the Coordination of Humanitarian Affairs	265.26
United Nations Assistance Mission for Iraq	431.05
United Nations Integrated Peacebuilding Office in Guinea-Bissau	14.95
United Nations Integrated Peacebuilding Office in Sierra Leone	130.15
United Nations Integrated Peacebuilding Office in the Central African Republic	1.44
United Nations Military Observer Group in India and Pakistan	159.09

Receiving operation	*Amount*
United Nations Office for West Africa	472.85
United Nations Regional Centre for Preventive Diplomacy for Central Asia	4.86
United Nations Regional Office for Central Africa	135.74
United Nations Truce Supervision Organization	126.97
Subtotal	**1 848.8**
Total replenishment value of stocks issued to missions in the period	**47 705.6**

Movement of funds for strategic deployment stocks and category of expenditure

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Movement	*Amount*
Rollover of fund balance from 2010/11	65 597.1
Value of replenished stocks issued to missions in 2011/12	47 705.6
Total value	**113 302.7**
Amount applied to resources required for UNLB in 2012/13 in accordance with General Assembly resolution 66/266	50 000.0
Rollover of fund balance to 2012/13	40 534.1
Expenditure in 2011/12	22 834.6
Cancellation of prior-period obligations	(66.0)
Total value	**113 302.7**
Category of expenditure	
Facilities and infrastructure	6 334.7
Ground transportation	13 667.0
Communications	475.8
Information technology	2 022.9
Medical	334.2
Total expenditure for the period	**22 834.6**

VI. Actions to be taken by the General Assembly

34. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi, Italy, are:**

(a) **To decide on the treatment of the unencumbered balance of $4,259,300 with respect to the period from 1 July 2011 to 30 June 2012;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2012 amounting to $2,315,800 from interest income ($827,400), other/miscellaneous income ($965,400), prior-period adjustments ($6,700) and cancellation of prior-period obligations ($529,700).**